

# Commission on the Arts

Analyst: Youtz

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Approp</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	910,900	943,100	1,017,400	1,128,400	894,800
Dedicated	5,200	193,200	71,500	72,700	71,500
Federal	386,000	805,200	559,300	568,400	563,300
<b>Total:</b>	<b>1,302,100</b>	<b>1,941,500</b>	<b>1,648,200</b>	<b>1,769,500</b>	<b>1,529,600</b>
Percent Change:		49.1%	(15.1%)	7.4%	(7.2%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	415,300	436,000	539,900	547,800	542,800
Operating Expenditures	345,400	642,400	421,300	429,300	367,100
Capital Outlay	22,100	13,500	23,400	37,500	0
Trustee/Benefit	519,300	849,600	663,600	754,900	619,700
<b>Total:</b>	<b>1,302,100</b>	<b>1,941,500</b>	<b>1,648,200</b>	<b>1,769,500</b>	<b>1,529,600</b>
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00

## Division Description

The Commission on the Arts helps provide high quality arts experiences for all Idahoans. Its activities include:

1. Providing matching grants to organizations for general operating support or special projects.
2. Cultural facility grants for construction or renovation of arts facilities.
3. Fellowships and worksite grants to individual artists.
4. Apprenticeships for traditional artists.
5. Arts education grants for schools and teachers.
6. Technical assistance for arts administrators and artists.

The Commission on the Arts is organizationally located in the Office of the Secretary of State. However, the Secretary of State does not direct the Arts Commission's operations. The Governor appoints the 13-member Commission on the Arts. That Commission hires an executive director to manage the activities listed above.

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## Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
<b>FY 2002 Original Appropriation</b>	<b>1,017,400</b>	<b>1,648,200</b>	<b>1,017,400</b>	<b>1,648,200</b>
Holdback/Neg. Supp	(30,100)	(30,100)	(29,800)	(29,800)
<b>FY 2002 Total Appropriation</b>	<b>987,300</b>	<b>1,618,100</b>	<b>987,600</b>	<b>1,618,400</b>
Expenditure Adjustments	0	244,000	0	244,000
<b>FY 2002 Estimated Expenditures</b>	<b>987,300</b>	<b>1,862,100</b>	<b>987,600</b>	<b>1,862,400</b>
Removal of One-Time Expenditures	(43,400)	(287,400)	(43,400)	(287,400)
Restore Holdback/Neg. Supp	30,100	30,100	29,800	29,800
Permanent Base Reduction	0	0	(77,500)	(77,500)
<b>FY 2003 Base</b>	<b>974,000</b>	<b>1,604,800</b>	<b>896,500</b>	<b>1,527,300</b>
Personnel Cost Rollups	1,400	2,900	1,400	2,900
Inflationary Adjustments	11,800	18,400	0	0
Replacement Items	24,900	24,900	0	0
Nonstandard Adjustments	900	900	(3,100)	(600)
Change in Employee Compensation	2,800	5,000	0	0
<b>FY 2003 Program Maintenance</b>	<b>1,015,800</b>	<b>1,656,900</b>	<b>894,800</b>	<b>1,529,600</b>
1. Telephone System	12,600	12,600	0	0
2. Cultural Facilities Grants	100,000	100,000	0	0
<b>FY 2003 Total</b>	<b>1,128,400</b>	<b>1,769,500</b>	<b>894,800</b>	<b>1,529,600</b>
Change from Original Appropriation	111,000	121,300	(122,600)	(118,600)
% Change from Original Appropriation	10.9%	7.4%	(12.1%)	(7.2%)
Change in FTP's		0.00		0.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2002 Original Appropriation</b>	11.00	1,017,400	71,500	559,300	1,648,200
<b>Holdback/Neg. Supp</b>					
Reflects a reduction of \$9,800 in personnel costs and \$20,300 in trustee benefit payments, although the majority of this impact will be off-set by unobligated federal funds.					
Agency Request	0.00	(30,100)	0	0	(30,100)
Governor's Recommendation	0.00	(29,800)	0	0	(29,800)
<b>FY 2002 Total Appropriation</b>					
Agency Request	11.00	987,300	71,500	559,300	1,618,100
Governor's Recommendation	11.00	987,600	71,500	559,300	1,618,400
<b>Expenditure Adjustments</b>					
Non-cognizable one-time increase in federal funds.					
Agency Request	0.00	0	0	244,000	244,000
Governor's Recommendation	0.00	0	0	244,000	244,000
<b>FY 2002 Estimated Expenditures</b>					
Agency Request	11.00	987,300	71,500	803,300	1,862,100
Governor's Recommendation	11.00	987,600	71,500	803,300	1,862,400
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(43,400)	0	(244,000)	(287,400)
Governor's Recommendation	0.00	(43,400)	0	(244,000)	(287,400)
<b>Restore Holdback/Neg. Supp</b>					
Agency Request	0.00	30,100	0	0	30,100
Governor's Recommendation	0.00	29,800	0	0	29,800
<b>Permanent Base Reduction</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	(77,500)	0	0	(77,500)
<b>FY 2003 Base</b>					
Agency Request	11.00	974,000	71,500	559,300	1,604,800
Governor's Recommendation	11.00	896,500	71,500	559,300	1,527,300
<b>Personnel Cost Rollups</b>					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	1,400	0	1,500	2,900
Governor's Recommendation	0.00	1,400	0	1,500	2,900
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 1.7% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	11,800	1,200	5,400	18,400
Governor's Recommendation	0.00	0	0	0	0

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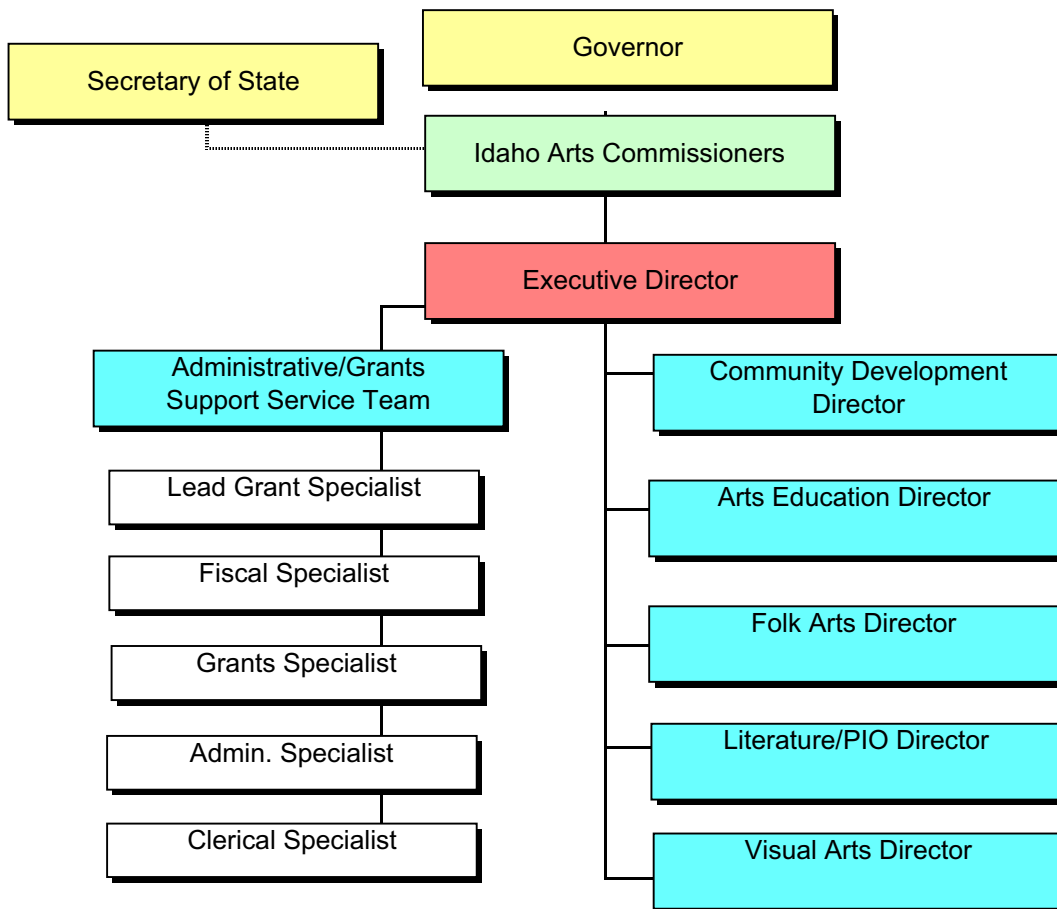
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
Replacement capital outlay includes five PCs (\$7,500), two laptops (\$4,000), a printer (\$400), fax machine (\$800) and memory/network card upgrades (\$2,400). Also included is an operating expense increase for software upgrades (\$9,800).					
Agency Request	0.00	24,900	0	0	24,900
Governor's Recommendation	0.00	0	0	0	0
<b>Nonstandard Adjustments</b>					
Reflects adjustments in Attorney General, Controller, and Legislative Audit fees, and cost of janitorial services.					
Agency Request	0.00	900	0	0	900
Governor's Recommendation	0.00	(3,100)	0	2,500	(600)
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	2,800	0	2,200	5,000
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2003 Program Maintenance</b>					
Agency Request	11.00	1,015,800	72,700	568,400	1,656,900
Governor's Recommendation	11.00	894,800	71,500	563,300	1,529,600
<b>1. Telephone System</b>					
This enhancement would provide the Arts Commission with \$12,600 in one-time capital outlay to purchase a new telephone system. The current system is ten years old and outdated for the needs of the commission for conference call capability, speaker phones and digital access.					
Agency Request	0.00	12,600	0	0	12,600
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>2. Cultural Facilities Grants</b>					
This enhancement would provide the Arts Commission with \$100,000 in ongoing trustee & benefit payments for Cultural Facilities grants. These grants, which require a local dollar-for-dollar match, pay for feasibility studies, capital purchases, and the renovation and/or construction of cultural facilities across the state. The types of projects include roof repairs on community arts buildings, purchasing heating and cooling systems for community theatres, or funding feasibility studies for a multi-purpose arts center in small communities. Currently the ICA is distributing \$66,000 for these grants and funding only a portion of the requests received.					
Agency Request	0.00	100,000	0	0	100,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2003 Total</b>					
Agency Request	11.00	1,128,400	72,700	568,400	1,769,500
Governor's Recommendation	11.00	894,800	71,500	563,300	1,529,600
Agency Request					
Change from Original App	0.00	111,000	1,200	9,100	121,300
% Change from Original App	0.0%	10.9%	1.7%	1.6%	7.4%
Governor's Recommendation					
Change from Original App	0.00	(122,600)	0	4,000	(118,600)
% Change from Original App	0.0%	(12.1%)	0.0%	0.7%	(7.2%)

# Idaho Commission on the Arts Issues and Information

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## Idaho Commission on the Arts Organizational Chart



## Dollar Amount of Grant Applications vs. Grants Awarded

